

Lincoln School Department

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	04/05	03/04	
Instructional Teachers	\$6,243	\$5,598	11.5%
Substitutes	\$165	\$180	-8.3%
Instructional Parapros	\$515	\$418	23.2%
Pupil-Use Technology	\$117	\$160	-27.1%
Instructional Materials	\$272	\$210	29.7%
Total	\$7,312	\$6,566	11.4%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	04/05	03/04	
Guidance & Counseling	\$217	\$181	20.0%
Library & Media	\$189	\$163	16.0%
Extracurricular	\$146	\$111	31.7%
Student Health/Services	\$193	\$169	14.3%
Curriculum Development	\$66	\$67	-1.6%
Staff Development	\$72	\$58	24.7%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$319	\$182	75.0%
Therapists, Psychologists	\$313	\$233	34.0%
Total	\$1,516	\$1,165	30.1%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	04/05	03/04	
Transportation	\$631	\$585	7.9%
Food Service	\$198	\$178	11.6%
Safety	\$2	\$2	7.7%
Building Upkeep	\$870	\$755	15.2%
Data Processing	\$0	\$0	0.0%
Business Operations	\$131	\$111	17.7%
Total	\$1,833	\$1,631	12.4%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	04/05	03/04	
Principals & Asst. Prin	\$354	\$340	3.9%
School Office	\$201	\$177	13.6%
Deputies & Administrators	\$2	\$0	100.0%
Superintendent & Board	\$77	\$80	-3.7%
Legal	\$21	\$19	13.1%
Total	\$656	\$617	6.3%

#2a Total Expenditures

By 5 Major and 32 Detail Functions

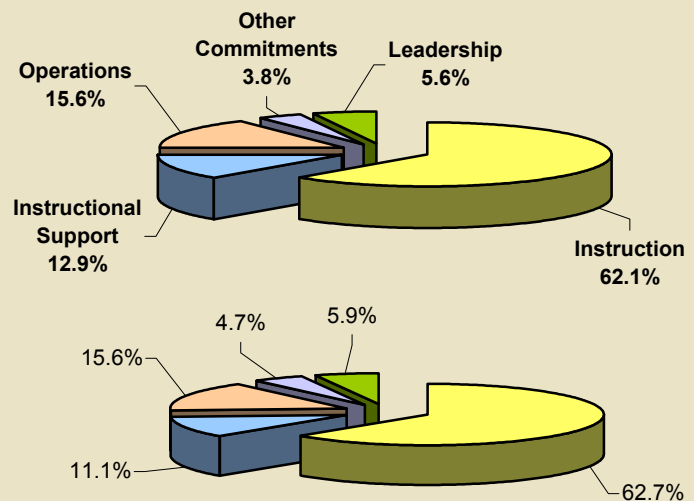
July 2004 - June 2005

Expenditures: \$40,158,543
District Enrollment (ADM): 3,413
District Per Pupil: \$11,766

July 2003 - June 2004

Expenditures: \$37,000,995
District Enrollment (ADM): 3,535
District Per Pupil: \$10,467

July 2004 - June 2005



July 2003 - June 2004

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	04/05	03/04	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$0	\$0	0.0%
Pass-Throughs	\$445	\$477	-6.7%
Retiree Benefits	\$5	\$12	-53.9%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
Total	\$450	\$489	-7.9%